

**TOWN OF MILFORD**  
**PROJECTION #15001 SUMMARY BUDGET BY DIVISION & DEPT - LEVEL 4 - DELIBERATIVE SESSION**

**FUND: GENERAL FUND**

ACCOUNT	DESCRIPTION	2013		2014			2015	
		Adopted Budget	Actual	Adopted Budget	Revised Budget w/ Encumbrances	Expended to Date	PROPOSED	Percent Change
BUDGET CATEGORY - OPERATING BUDGET								
ADMINISTRATION								
	BOARD OF SELECTMEN	20,200	19,012	19,000	19,000	18,548	19,000	0.0%
	TOWN ADMINISTRATION	231,212	218,865	234,275	266,856	231,939	227,360	-3.0%
	LEGAL	45,000	47,159	45,000	45,000	74,923	47,000	4.4%
	OTHER PUBLIC SAFETY	602,255	602,426	618,620	618,620	618,356	710,101	14.8%
	OTHER CULTURE & RECREATION	3,000	3,000	3,000	3,000	3,000	3,000	0.0%
	TOTAL for ADMINISTRATION	901,667	890,462	919,895	952,476	946,766	1,006,461	9.4 %
AMBULANCE								
	AMBULANCE	671,628	682,967	678,938	683,622	682,569	693,696	2.2%
	TOTAL for AMBULANCE	671,628	682,967	678,938	683,622	682,569	693,696	2.2 %
ASSESSING								
	ASSESSING	170,739	148,709	168,815	168,815	145,274	165,215	-2.1%
	TOTAL for ASSESSING	170,739	148,709	168,815	168,815	145,274	165,215	(2.1%)
COMMUNITY DEVELOPMENT								
	PLANNING	328,643	329,461	318,773	329,973	313,030	318,859	0.0%
	ZONING	5,290	4,776	5,190	5,190	4,215	5,250	1.2%
	BUILDING & HEALTH INSPECTION	140,006	130,275	140,140	140,140	141,141	143,256	2.2%
	TOTAL for COMMUNITY DEVELOPMENT	473,939	464,512	464,102	475,302	458,386	467,365	0.7 %
COMMUNITY MEDIA COMMITTEE								
	COMMUNITY MEDIA	20,503	21,913	16,323	16,323	16,147	18,404	12.7%
	TOTAL for COMMUNITY MEDIA COMMITTEE	20,503	21,913	16,323	16,323	16,147	18,404	12.7 %
CONSERVATION COMMISSION								
	CONSERVATION COMMISSION	22,091	22,091	22,521	22,521	22,521	24,554	9.0%
	TOTAL for CONSERVATION COMMISSION	22,091	22,091	22,521	22,521	22,521	24,554	9.0 %

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ELECTIONS & REGISTRATIONS								
	MODERATOR & TOWN MEETING EXP.	575	0	575	575	500	575	0.0%
	TOWN CLERK	122,623	124,030	125,781	125,781	125,152	128,289	2.0%
	VOTER REGISTRATION	9,867	7,453	23,690	23,690	25,342	12,152	-48.7%
TOTAL for ELECTIONS & REGISTRATIONS		133,064	131,483	150,046	150,046	150,994	141,016	(6.0%)
FINANCE & ACCOUNTING								
	FINANCE & ACCOUNTING	198,472	199,563	202,048	206,698	205,494	206,493	2.2%
	TAX COLLECTION	78,676	71,565	76,702	76,702	73,401	76,695	0.0%
	EMPLOYEE BENEFITS	2,270,193	2,202,275	2,425,386	2,425,386	2,298,832	2,559,931	5.5%
	PROPERTY & LIABILITY INSURANCE	118,900	129,083	155,450	155,450	157,202	185,170	19.1%
	DEBT SERVICE	710,673	688,825	904,822	904,822	899,562	1,065,068	17.7%
	OPERATING TRANSFERS	0	0	0	0	0	35,000	100.0%
	TRANSFERS/OTHER	0	0	0	0	0	0	0.0%
TOTAL for FINANCE & ACCOUNTING		3,376,914	3,291,312	3,764,408	3,769,058	3,634,491	4,128,357	9.7 %
FIRE								
	FIRE	549,161	537,230	557,037	557,037	543,393	561,113	0.7%
	EMERGENCY MANAGEMENT	4,100	3,245	4,100	4,100	2,784	4,100	0.0%
TOTAL for FIRE		553,261	540,475	561,137	561,137	546,177	565,213	0.7 %
HUMAN RESOURCES								
	HUMAN RESOURCES	61,166	59,003	77,401	77,401	62,026	71,021	-8.2%
TOTAL for HUMAN RESOURCES		61,166	59,003	77,401	77,401	62,026	71,021	(8.2%)
INFORMATION SYSTEMS								
	INFORMATION SYSTEMS	285,274	298,543	293,162	293,162	293,199	310,646	6.0%
TOTAL for INFORMATION SYSTEMS		285,274	298,543	293,162	293,162	293,199	310,646	6.0 %
LIBRARY								
	LIBRARY	706,309	706,309	718,763	718,763	718,763	762,139	6.0%
TOTAL for LIBRARY		706,309	706,309	718,763	718,763	718,763	762,139	6.0 %

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POLICE								
	POLICE - ADMINISTRATION	1,843,855	1,797,686	1,900,532	1,900,532	1,798,872	2,003,878	5.4%
	POLICE-PATROL OPERATIONS	126,123	143,845	121,006	121,006	124,093	114,632	-5.3%
	POLICE-SUPPORT	91,245	89,481	92,505	99,321	96,054	90,128	-2.6%
TOTAL for POLICE		2,061,223	2,031,011	2,114,044	2,120,860	2,019,018	2,208,638	4.5 %
PUBLIC WORKS								
	GENERAL GOVERNMENT BUILDINGS	351,869	400,292	383,698	383,698	467,133	449,896	17.3%
	CEMETERIES	137,676	110,330	127,783	127,783	115,820	131,402	2.8%
	PUBLIC WORKS ADMINISTRATION	134,291	141,090	156,679	156,679	152,197	164,834	5.2%
	HIGHWAYS & STREETS	1,134,199	1,146,333	1,201,747	1,302,318	1,304,689	1,244,865	3.6%
	STREET LIGHTING	65,700	77,913	74,450	74,450	83,529	74,450	0.0%
	SOLID WASTE	702,048	660,972	677,639	680,340	671,271	689,658	1.8%
	PARKS MAINTENANCE	154,469	160,429	153,998	160,938	164,601	164,133	6.6%
TOTAL for PUBLIC WORKS		2,680,252	2,697,358	2,775,994	2,886,206	2,959,241	2,919,237	5.2 %
RECREATION								
	RECREATION-ADMINISTRATION	132,570	125,288	120,013	122,323	115,838	126,030	5.0%
TOTAL for RECREATION		132,570	125,288	120,013	122,323	115,838	126,030	5.0 %
WELFARE								
	WELFARE ADMINISTRATION	38,955	37,115	38,736	38,736	38,185	45,052	16.3%
	WELFARE DIRECT ASSISTANCE	158,000	142,878	141,000	141,000	133,196	132,000	-6.4%
TOTAL for WELFARE		196,955	179,993	179,736	179,736	171,382	177,052	(1.5%)
TOTAL OPERATING BUDGET		12,447,557	12,291,430	13,025,297	13,197,751	12,942,793	13,785,044	5.8 %